

Program A: Jefferson Parish Human Services Authority

Program Authorization: Act 458 of 1989

PROGRAM DESCRIPTION

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of and the disabling effects of mental illness, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

1. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
2. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders, (MH, DD, AD), services for the citizens of Jefferson Parish.

The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH.

JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana.

JPHSA components also include Administration, an Access Unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships. A summary of each component follows:

Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, ISC, respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

Adult Mental Health and Substance Abuse: The Adult Mental Health and Substance Abuse provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crises, case management, consumer-run services, Assertive Community Treatment –ACT, and other intensive rehabilitation services/supports.

Developmental Disabilities Community Services: The Developmental Disabilities Community Services promotes the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services which are responsive to the needs and preferences of individuals with developmental disabilities and their families which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.

Grants and Special Populations: Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.

Access Unit: The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (SUPPORTING) To ensure that 75% of JPHSA consumers receive services at a level of care appropriate to their assessed level of need as specified in the newly developed system of care.

Strategic Link: This objective implements Goal 1, Objective I.1 of the revised Strategic Plan: *By the year 2005, 80% of JPHSA consumers receiving mental health and substance abuse clinic services will be receiving services at a level of care appropriate to their assessed level of need as specified in the Level of Care System.*

Children's Cabinet Link: This objective is linked to 1,638 children served in the Children's Budget.

Explanatory Note: JPHSA has recently undergone a reorganization effort toward a service redesign based on key client characteristics and needs, not service type, location, funding source, provider, etc. This design is based on a separation of adult and children services into two distinct areas, each containing within its service delivery scheme graduated levels of service. In this newly developed system of care clients are assessed as to their level of need, with corresponding treatment plans/outcomes/guidelines, together with continued stay and discharge criteria.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Number of clients being served ¹	9,699	9,346	9,471	8,429	7,827	7,827 ²
S	Percentage of clients in appropriate level of care	60%	73%	75%	75%	75%	75% ²

¹ Does not include prevention/education programs. These services are important, but as there are settings at which over 100 persons are present, such as school drug awareness/prevention programs, the inclusion of such figures would affect the reported data inappropriately.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: JEFFERSON PARISH HUMAN SERVICES AUTHORITY,
NUMBER OF CLIENTS SERVED**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of clients being served ¹	7,998	8,305	8,812	9,143	9,346

¹ Does not include prevention/education programs. These services are important, but as there are settings at which over 100 persons are present, such as school drug awareness/prevention programs, the inclusion of such figures would affect the reported data inappropriately.

2. (KEY) To establish and maintain a comprehensive, integrated community based system of mental health care (to meet the needs of adults in crisis, and/or with Serious Mental Illness, and children in crisis and/or with Serious Emotional Disturbance), in which 60% of those served meet priority service criteria.

Strategic Link: This objective implements Goal 2, Objective I L1 of the revised Strategic Plan: *By June 30, 2005, establish and maintain a comprehensive, integrated community-based system of mental health care (to meet the needs of adults in crisis, and/or with Serious Mental Illness (SMI) and children in crisis and/or with Serious Emotional Disturbances (SED) in which 70% of those served meet priority service criteria.*

Children's Cabinet Link: This objective is linked to 929 children served in the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of mental health clients being served	4,454	5,984	5,895	5,116	4,081	4,081 ⁸
K	Percentage of mental health clients being served that meet priority service criteria	62%	65%	Not applicable ¹	60%	60%	60% ⁸
K	Percent of mental health clients discharged from a state psychiatric intermediate care hospital who begin community mental health treatment within 14 days of discharge	Not applicable ²	Not available ³	80%	80%	96%	96% ⁸
K	Percentage of mental health clients discharged from a publicly funded acute hospital who begin community mental health treatment within 3 days of discharge	Not applicable ²	Not available ³	80%	80%	96%	96% ⁸
K	Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation	Not applicable ²	Not available ⁴	50%	50%	75%	75% ⁸
S	Number of children provided treatment services	Not applicable ²	1,075	704	704	929	929 ⁸
S	Number of mental health services provided ⁵	51,009	48,599	73,653 ⁶	65,551 ⁶	42,613	42,613 ⁸

K	Percentage of those children in mental health treatment who avoid additional/new involvement with criminal justice system after treatment initiation	Not applicable ²	Not available ⁷	50%	50%	96%	96% ⁸
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¹ This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

² This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

³ The percent of mental health clients discharged from both psychiatric and acute hospitals were not collected in FY 2000. Those data only started to be collected in July 2000 for the FY 2001 performance indicator.

⁴ The percent of children in mental health treatment showing improvement within 6 months for FY 2000 is not available. In FY 2000 we collected CAFAS (Child and Adolescent Functional Assessment Scale) and CBL (Child Behavior Checklist) scores on admission, but did not routinely administer these measures or scales at the six-month follow up. That data only started to be collected in July 2000 for the FY 2001 performance indicator.

⁵ Includes only mental health clinic services.

⁶ Figures included duplicated count.

⁷ The percent of children in mental health treatment who avoided additional involvement with the criminal justice system after treatment initiation for FY 2000 is not available. During FY 2000 we did not routinely inquire about involvement in the juvenile justice system after the child was admitted. Those data only started to be collected in July 2000 for the FY 2001 performance indicator.

⁸ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

3. (SUPPORTING) To ensure that 57% of all persons served in a vocational setting will have a paid or volunteer job within the community for at least 10 hours per week.

Strategic Link: This objective implements Goal 2, Objective I I.2 of the revised Strategic Plan: *Seventy percent of all persons served in a vocational setting will have a paid job or volunteer job within the community for at least 10 hours per week by June 30, 2005.*

Children's Cabinet Link: This objective is linked to 528 children served in the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
						RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of persons with developmental disabilities using vocational day programs who have a paid job within the community for at least 10 hours per week	67%	55%	50%	50%	57%
S	Percentage of persons with developmental disabilities using vocational day programs who contribute volunteer community services for at least 8 hours per week	Not applicable ¹	34%	50%	50%	32%
S	Number of developmentally disabled clients served	Not applicable ¹	864	982	982	982

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

4. (KEY) To ensure that 60 adults with disabilities will be assisted to live in homes of their own with the supports and services needed to have safety, security, productivity, and inclusion in their community.

Strategic Link: This objective implements Goal 2, Objective I I.3 of the revised Strategic Plan: *One hundred and twenty-five adults will be assisted to live in homes of their own with the supports and services needed to have safety, security, productivity, and inclusion within their community by June 30, 2005.*

Children's Cabinet Link: This objective is linked to 47 children served in the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number receiving supports in their homes	60	59	94	60	60	60 ²
S	Number assisted in renting homes	39	20	20	15	15	15 ²
S	Number assisted in leasing/owning homes	8	4	5	5	5	5 ²
K	Average cost per person served	Not applicable ¹	\$5,108	\$3,850	\$3,850	\$5,200	\$5,200 ²

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

5.(KEY) To ensure that a minimum of 95% of individuals receiving cash subsidies and individual/family support funding will have person and family-centered supports.

Strategic Link: This objective implements Goal 2, Objective I I.4 of the revised Strategic Plan: *By June 30, 2005, 95% of individuals receiving cash subsidies and individual/family support funding will have person and family-centered supports enabling them to live safely and productively in their homes and community.*

Children's Cabinet Link: This objective is linked to 153 children served in the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of families supported by cash subsidies	48 ¹	48	163	153	153	153 ⁴
K	Number of families supported (exclusive of cash subsidies)	Not applicable ²	157	115	115	148	148 ⁴
S	Average annual support cost per person ³	Not applicable ²	\$2,998	\$3,020	\$3,020	\$3,000	\$3,000 ⁴
S	Number of available cash subsidy slots	Not applicable ²	163	163	153	153	153 ⁴
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	Not applicable ²	99%	100%	95%	98%	98% ⁴

¹ During FY 1999-2000, this indicator was added as part of a BA-7.

² This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

³ This refers to cash subsidy only.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

6. (KEY) To enhance addictive disorder treatment by ensuring a completion rate of 85% for those persons admitted to the social detox program.

Strategic Link: This objective implements Goal 2, Objective I I.5 of the revised Strategic Plan: *To enhance addictive disorder outpatient services by achieving improved outcomes for adults and adolescents by June 30, 2005, ensuring a 50% program completion rate.*

Children's Cabinet Link: This objective is linked to 5 children served in the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of clients admitted to social detox that complete the program	90%	0% ¹	Not applicable ²	70%	85%	85% ⁴
S	Number of clients admitted to the social detox program	128	0 ¹	Not applicable ²	55	128	128 ⁴
K	Number of substance abuse clients being served	Not applicable ³	1,845	2,225	1,830	1,434	1,434 ⁴
S	Percentage of clients with addictive disorders who report criminal justice involvement	31%	38.5%	64%	64%	50%	50% ⁴
K	Percentage of clients with addictive disorders who avoid new/additional involvement with the criminal justice system after treatment initiation	Not applicable ³	97.7%	85%	85%	97%	97% ⁴
S	Percentage of persons completing substance abuse treatment who are readmitted within one year	Not applicable ³	3.7%	15%	15%	3.7%	3.7% ⁴
K	Percentage of persons in substance abuse treatment completing their treatment program	Not applicable ³	43.3%	42%	42%	42%	42% ⁴

¹ This program did not begin during FY 1999-2000 due to budget reductions ordered by the Governor. It is planned to begin operations during FY 2000-2001.

² This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

³ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

7. (KEY) To maintain drug court treatment by providing services to 150 adults.

Strategic Link: This objective implements Goal 2, Objective I I.6 of the revised Strategic Plan: *To maintain Drug Court treatment for court-diverted individuals in the Parish during the period of FY 2001-2005 through FY 2004-2005, and to provide services to 170 adults and 75 adolescents per year by June 30, 2005, and to maintain retention rates of at least 65%.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of clients receiving drug court treatment services	160	208	170	170	150	150 ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,200,090	\$12,673,101	\$12,673,101	\$13,118,627	\$12,153,188	(\$519,913)
STATE GENERAL FUND BY:						
Interagency Transfers	396,608	396,608	396,608	396,608	396,608	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$13,596,698</u></u>	<u><u>\$13,069,709</u></u>	<u><u>\$13,069,709</u></u>	<u><u>\$13,515,235</u></u>	<u><u>\$12,549,796</u></u>	<u><u>(\$519,913)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	13,596,698	13,069,709	13,069,709	13,515,235	12,549,796	(519,913)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$13,596,698</u></u>	<u><u>\$13,069,709</u></u>	<u><u>\$13,069,709</u></u>	<u><u>\$13,515,235</u></u>	<u><u>\$12,549,796</u></u>	<u><u>(\$519,913)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency transfers are from the Office of Developmental Disabilities for Cash Subsidy slots and the Office of Addictive Disorders for Juvenile Drug Court and Social Detox Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$12,673,101	\$13,069,709	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$12,673,101	\$13,069,709	0	EXISTING OPERATING BUDGET – December 15, 2000
\$85,496	\$85,496	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$87,206	\$87,206	0	Classified State Employees Merit Increases for FY 2001 -2002
\$1,328	\$1,328	0	Risk Management Adjustment
\$50,000	\$50,000	0	Acquisitions & Major Repairs
(\$11,400)	(\$11,400)	0	Non-Recurring Acquisitions & Major Repairs
\$1,049	\$1,049	0	UPS Fees
\$432,693	\$432,693	0	Salary Base Adjustment
(\$481,182)	(\$481,182)	0	Attrition Adjustment
(\$294,899)	(\$294,899)	0	Salary Funding from Other Line Items
(\$2,284)	(\$2,284)	0	Civil Service Fees
(\$116,376)	(\$116,376)	0	Workload - This adjustment reduces Children's Mental Health by 6.5% (60 clients & 560 services performed). After this adjustment, \$1,647,757 will remain in this activity to treat 4,021 clients with 42,053 services provided.
(\$271,544)	(\$271,544)	0	Workload - This adjustment reduces Adult Mental Health by 6.7% (211 clients & 2,277 services performed). After this adjustment, \$3,764,600 will remain in this activity to treat 3,810 clients with 39,776 services provided.
\$12,153,188	\$12,549,796	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$12,153,188	\$12,549,796	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$12,153,188 \$12,549,796 0 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.0% of the existing operating budget. It represents 92.7% of the total request (\$13,531,000) for this program. This decrease is a result of reductions in funding for Children's Mental Health by 6.5% and Adult Mental Health by 6.7%. These changes will reduce Children's Mental Health by 60 clients (560 service performed) and Adult Mental Health by 211 clients and 2,277 service performed.

PROFESSIONAL SERVICES

This account does not have funding for Professional Services for Fiscal Year 2001-2002.

TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,029,730	Executive administrative, management and finance, billing/receiving, human resources, management information services, staff development, maintenance, utilization management, and pharmacy
\$3,802,525	Adult mental health and substance abuse services including case management, respite services, day programs, supported living, supported employment and training services
\$3,229,882	Developmental disabilities services
\$1,664,333	Children's mental health and substance abuse services including: cash subsidy, juvenile drug courts, clinical services and psychological services
\$430,245	Services determination unit
\$259,779	Grants and special populations/HIV outreach
\$59,546	Payments to the Office of Risk Management
\$50,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$12,526,040 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$17,010	Department of Civil Service - Personnel Services
\$6,746	Division of Administration - Uniform Payroll expenditures

\$23,756 SUB-TOTAL INTERAGENCY TRANSFERS

\$12,549,796 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This account does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.

TOTAL ACQUISITIONS AND MAJOR REPAIRS